

Soil Conservation Commission

Analyst: Houston

Historical Summary

OPERATING BUDGET	FY 2006 Total App	FY 2006 Actual	FY 2007 Approp	FY 2008 Request	FY 2008 Gov Rec
BY FUND CATEGORY					
General	4,206,100	4,207,200	4,250,000	4,733,800	4,329,300
Dedicated	172,000	84,800	414,100	133,500	131,600
Federal	507,300	394,500	506,200	521,600	517,600
Total:	4,885,400	4,686,500	5,170,300	5,388,900	4,978,500
Percent Change:		(4.1%)	10.3%	4.2%	(3.7%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,677,500	1,454,300	1,600,400	1,691,200	1,677,100
Operating Expenditures	1,282,900	1,151,000	1,375,800	1,371,200	1,325,800
Capital Outlay	0	103,500	72,500	84,000	14,000
Trustee/Benefit	1,925,000	1,977,700	2,121,600	2,242,500	1,961,600
Total:	4,885,400	4,686,500	5,170,300	5,388,900	4,978,500
Full-Time Positions (FTP)	24.00	24.00	24.00	24.00	24.00

Division Description

The legislature transferred the Soil Conservation Commission from the Department of Lands to the Department of Agriculture effective July 1, 1997. The Commission's five members are appointed to staggered five-year terms by the Governor to assist the 51 Soil Conservation Districts (SCDs), Idaho Code, §22-2718. The objectives of the Commission are to:

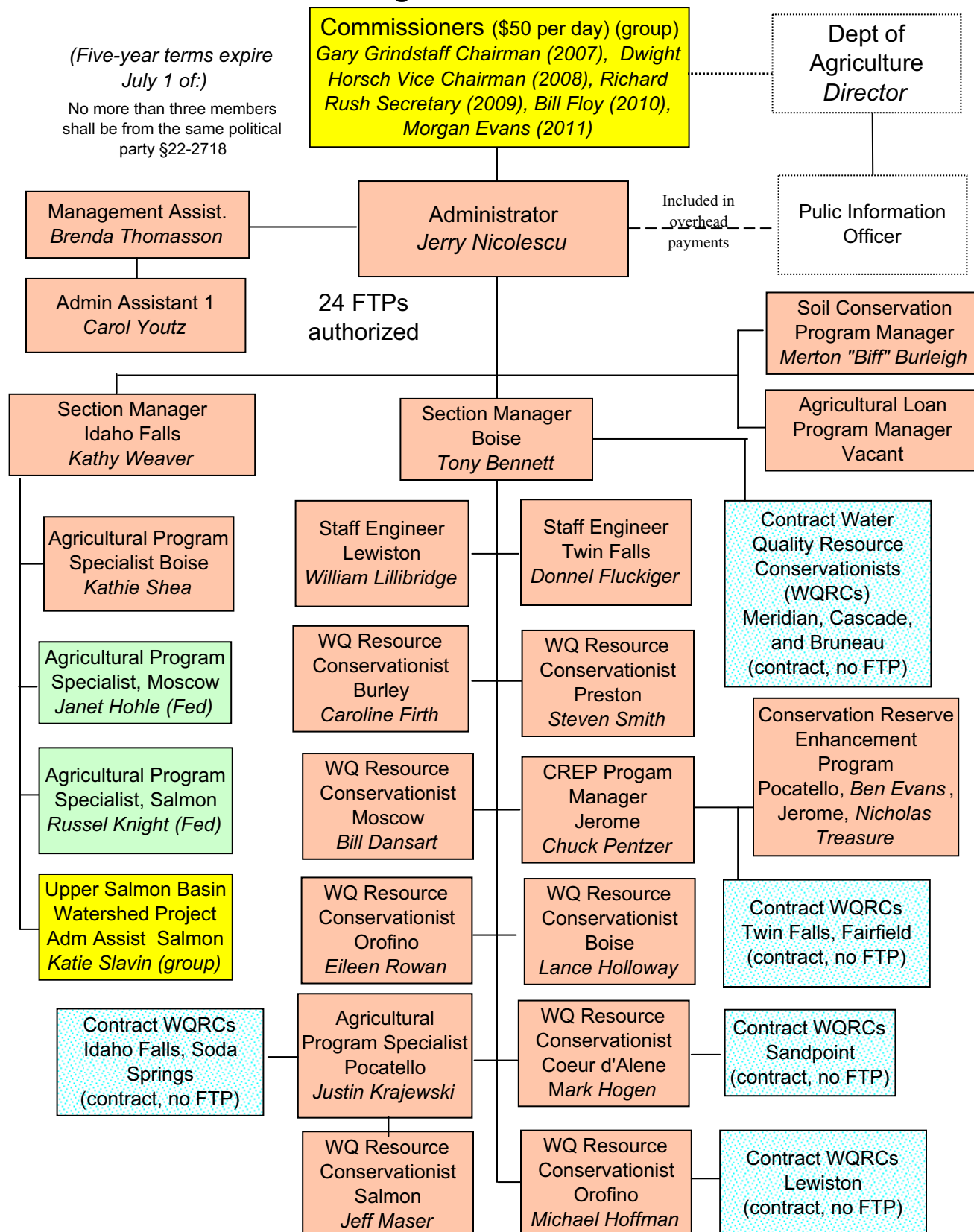
1. Improve the capabilities of the 51 SCDs by providing assistance to SCD elected officials in developing meaningful conservation programs and treatment measures.
2. Provide oversight and leadership to the commission staff enabling the organization to meet federal mandates, state program goals and local district natural resource priorities.
3. Improve the quality of surface and groundwater resources through implementation of local agricultural water quality projects and through application of best management practices.
4. Reduce soil erosion through state and local information programs for farmers and ranchers.
5. Provide soils information essential for all land management activities through participation in the national Cooperative Soil Survey.
6. Provide loans and grants for soil and water conservation projects through the Resource Conservation and Rangeland Development Fund.

Soil Conservation Commission

Agency Profile

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Organizational Chart



Soil Conservation Commission

Agency Profile

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Strategic Planning and Coordination §67-1901

Core Functions (Targeted performance measures for each function are available upon request)

1. Provide technical assistance in cooperation with USDA Natural Resource Conservation Service.
2. Provide administrative support and leadership to staff and Districts.
3. Provide financial planning review, implementation, and guidance to the Commission and Districts.
4. Provide personnel management support and leadership to Commission members and staff.
5. Provide assistance to districts in becoming proficient in recognizing their roles, accomplishing their responsibilities, and exercising their powers.
6. Implement processes for financial integrity, accounting, and protection of assets.
7. Provide district personnel guidance and assistance.
8. Improve the effectiveness of Commission staff addressing water quality issues through training, coordination, staffing plans, financial development, and strategic planning.
9. Strengthen Commission and District capacity to achieve state and local water quality goals and other major natural resource goals through identification and prioritization of concerns, securing needed resources, providing oversight and accountability, and identifying appropriate state and federal programs.
10. Enhance interagency relationships and coordination efforts to integrate multiple programs by discussion and cooperative training.
11. Enhance water quality programs information and education support through dissemination of policy, guidance and interagency program integration.
12. Strengthen water quality monitoring and evaluation efforts.
13. Soil survey state and private acres.
14. Provide complete modern soil surveys for all counties in Idaho.
15. Administer program providing long term, low interest loans for conservation improvements.
16. Provide grant funding for innovative projects improving range or riparian areas.

Resource Conservation & Rangeland Develop. Fund (0522)	FY 2005 Act	FY 2006 Act	FY 2007 Est	FY 2008 Est
Beginning Free Fund Balance	\$2,608,700	\$2,946,400	\$1,946,300	\$1,144,700
Loan Principal Repaid	1,219,500	1,152,300	900,000	900,000
Loan Interest	307,300	262,900	350,000	350,000
State Treasurer Interest from Pooled Funds	66,100	106,100	50,000	50,000
Miscellaneous Receipts	500	600	0	0
Total Available for Year	4,202,100	4,468,300	3,246,300	2,444,700
Transfer Out for Loans	1,184,600	2,477,900	2,000,000	2,000,000
Cash Expenditures for Administration	71,100	44,100	101,600	103,500
Ending Free Fund Balance	\$2,946,400	\$1,946,300	\$1,144,700	\$341,200

Outstanding Loans: \$5,476,000 \$6,751,200 \$7,851,200 \$ 8,951,200

Sources: Principal repayments and loan interest. Prior to 2001, this fund received revenues from the estate tax.

Uses: Loans for conservation improvements and water quality enhancement.

Clean Water State Revolving (CWSRF) - SCC Fund (0529)	FY 2005 Act	FY 2006 Act	FY 2007 Est	FY 2008 Est
Beginning Free Fund Balance	\$13,400	\$42,000	\$56,200	\$36,200
Loan Principal Repaid	46,200	38,600	35,000	34,000
Loan Interest	98,000	36,700	40,000	42,000
Total Available for Year	157,600	117,300	131,200	112,200
Transfer to DEQ for Principal & Interest Payments	114,900	61,100	65,000	65,000
Cash Expenditures for Overhead Costs	700	0	30,000	30,000
Ending Free Fund Balance	\$42,000	\$56,200	\$36,200	\$17,200
Outstanding Loans:	\$1,067,000	\$1,028,800	\$ 993,800	\$ 959,800

Sources: An agreement with DEQ to use a portion of the CWSRF. Part of the loan interest.

Uses: Loans to address wastewater runoff, nutrient discharge, and water quality enhancement.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2007 Original Appropriation	24.00	4,250,000	5,170,300	24.00	4,250,000	5,170,300
Removal of One-Time Expenditures	0.00	0	(232,500)	0.00	0	(232,500)
Base Adjustments	0.00	0	(50,000)	0.00	0	(50,000)
FY 2008 Base	24.00	4,250,000	4,887,800	24.00	4,250,000	4,887,800
Benefit Costs	0.00	34,100	37,100	0.00	0	0
Inflationary Adjustments	0.00	51,100	57,400	0.00	0	0
Replacement Items	0.00	84,000	84,000	0.00	14,000	14,000
Change in Employee Compensation	0.00	45,700	53,700	0.00	65,300	76,700
FY 2008 Program Maintenance	24.00	4,464,900	5,120,000	24.00	4,329,300	4,978,500
1. Increase District Allocation	0.00	246,900	246,900	0.00	0	0
2. Information System Software	0.00	22,000	22,000	0.00	0	0
FY 2008 Total	24.00	4,733,800	5,388,900	24.00	4,329,300	4,978,500
Change from Original Appropriation	0.00	483,800	218,600	0.00	79,300	(191,800)
% Change from Original Appropriation		11.4%	4.2%		1.9%	(3.7%)

Soil Conservation Commission

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	24.00	4,250,000	414,100	506,200	5,170,300
Removal of One-Time Expenditures					
Remove one-time funding provided from the Economic Recovery Reserve Fund for FY 2007 in the amount of \$72,500 for replacement items and \$160,000 for Conservation Improvement Grants.					
Agency Request	0.00	0	(232,500)	0	(232,500)
Governor's Recommendation	0.00	0	(232,500)	0	(232,500)
Base Adjustments					
Reduce Clean Water Revolving Loan Fund by \$50,000 to better reflect needed spending authority for administrative costs. Interest and principal payments made to DEQ do not require an appropriation.					
Agency Request	0.00	0	(50,000)	0	(50,000)
Governor's Recommendation	0.00	0	(50,000)	0	(50,000)
FY 2008 Base					
Agency Request	24.00	4,250,000	131,600	506,200	4,887,800
Governor's Recommendation	24.00	4,250,000	131,600	506,200	4,887,800
Benefit Costs					
Restores funding for one health insurance holiday taken in FY 2007. Also includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 4.9% or \$350 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.					
Agency Request	0.00	34,100	0	3,000	37,100
The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.					
Governor's Recommendation	0.00	0	0	0	0
Inflationary Adjustments					
This customized inflationary adjustment is a 1.75% increase over the base. It is calculated by subtracting statewide allocation plan costs and applying a 1.81% increase for all remaining operating costs and trustee and benefit payments with two exceptions. No inflationary adjustment is requested for the Clean Water Revolving Loan Fund or the trustee and benefit portion for federal funds.					
Agency Request	0.00	51,100	1,900	4,400	57,400
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Replace 4 desktop computers for \$8,000, 4 laptop computers for \$10,000, and three vehicles for \$66,000. The vehicles are currently being used by contracted water quality analysts. [One-time]					
Agency Request	0.00	84,000	0	0	84,000
The Governor removes funding for the three vehicles and cuts \$4,000 from requested funding for computers.					
Governor's Recommendation	0.00	14,000	0	0	14,000
Change in Employee Compensation					
Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.					
Agency Request	0.00	45,700	0	8,000	53,700
The Governor recommends a compensation increase of 5% to be distributed based on merit.					
Governor's Recommendation	0.00	65,300	0	11,400	76,700
FY 2008 Program Maintenance					
Agency Request	24.00	4,464,900	133,500	521,600	5,120,000
Governor's Recommendation	24.00	4,329,300	131,600	517,600	4,978,500

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Increase District Allocation					
The 51 Soil Conservation Districts employ 58 staff. These staff are responsible for developing and implementing public outreach programs, applying for and administering grants, and providing administrative and clerical assistance. They provide assistance to landowners to conserve Idaho's natural resources and lead non-regulatory efforts to conserve and sustain public and private lands. Pursuant to section 22-2727, Idaho Code, funds appropriated to the Idaho Soil Conservation Commission for distribution to Soil Conservation Districts shall first be allocated equally to the districts in a sum not to exceed \$5,000 per district (first \$255,000). Additional state monies appropriated for support of the districts are allowed up to two state dollars for each local dollar received. Districts are currently providing \$342,900 and receiving only another \$438,900 or 64% of the \$685,800 state match allowed by statute. This request would bring that match to twice the local funding commitment. [Ongoing]					
Agency Request	0.00	246,900	0	0	246,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. Information System Software					
The Soil Conservation Commission seeks to replace their current management information system with new software. The new system, called Environmental Knowledge Organizer (EKO), will allow the commission to be more efficient with their staff's time and have a better way to track and report on information gathered from all the projects currently going on throughout the state. The new system will allow digital filing of documents, customization of reports, interactive map browsers, and enhanced information sharing and security. The line item includes \$18,000 one-time to purchase the software and \$4,000 ongoing for software support. [\$18,000 one-time]					
Agency Request	0.00	22,000	0	0	22,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2008 Total					
Agency Request	24.00	4,733,800	133,500	521,600	5,388,900
Governor's Recommendation	24.00	4,329,300	131,600	517,600	4,978,500
Agency Request					
Change from Original App	0.00	483,800	(280,600)	15,400	218,600
% Change from Original App	0.0%	11.4%	(67.8%)	3.0%	4.2%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	79,300	(282,500)	11,400	(191,800)
% Change from Original App	0.0%	1.9%	(68.2%)	2.3%	(3.7%)